

State of Alaska FY2008 Governor's Operating Budget

Department of Transportation/Public Facilities Traffic Signal Management RDU/Component Budget Summary

RDU/Component: Traffic Signal Management*(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)***Contribution to Department's Mission**

Maintain and operate the state traffic control devices in the Anchorage and Eagle River area through a contractual agreement with the Municipality of Anchorage.

Core Services

By contracting with the Municipality of Anchorage, state traffic signals are operated in conjunction with city signals. This is more efficient and eliminates duplication of personnel, equipment, and materials. It also allows for a unified progressed signal system. The Department of Transportation and Public Facilities has traffic signals and illumination systems within the Municipality of Anchorage. The Municipality of Anchorage maintains and operates all of these systems out of their budget and with the funds in this component.

FY2008 Resources Allocated to Achieve Results**FY2008 Component Budget: \$1,433,800****Personnel:**

Full time	0
Part time	0
Total	0

Key Component Challenges

Continue to keep all of the department traffic signals operating and maintained through the Municipality of Anchorage. Funding level is a key factor which should include inflationary increases and additions for newly installed signals. The Municipality and the state have a Transfer of Responsibility Agreement (TORA) since 2005 on the sharing of costs for the traffic signals.

Significant Changes in Results to be Delivered in FY2008

The department anticipates the budget to support the same level of service that has been provided in the past. Currently there are no performance measures associated with the TORA. When a signal fails the Municipality responds and repairs the problem immediately. The TORA defines the Municipality's performance measures specifically for traffic signal maintenance.

Major Component Accomplishments in 2006

Provided funding to the Municipality of Anchorage for maintenance of the state owned traffic signal systems in Anchorage.

Statutory and Regulatory Authority

AAC 14 Public Works
CFR 23 Highways

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Traffic Signal Management Component Financial Summary

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	1,333.2	1,433.8	1,433.8
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,333.2	1,433.8	1,433.8
Funding Sources:			
1004 General Fund Receipts	1,333.2	1,433.8	1,433.8
Funding Totals	1,333.2	1,433.8	1,433.8

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor***All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	1,433.8	0.0	0.0	1,433.8
FY2008 Governor	1,433.8	0.0	0.0	1,433.8